

Taylor Exemplar Academy
A Resolution of the Board of Directors
2024-25 Final Amended Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the
Fiscal Year 2024-25

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	6,533,007	-	6,533,007
Other State Sources	783,600	-	783,600
Local Sources	276,233	-	276,233
Federal Grants	1,027,051	-	1,027,051
Private Sources	39,503	-	39,503
Total Revenues and Transfers	8,659,395	-	8,659,395
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,985,226	-	2,985,226
Added Needs	1,174,701	-	1,174,701
Support Services			
Pupil Services	359,933	-	359,933
Instructional Staff Support	866,428	-	866,428
General Administration	352,349	-	352,349
School Administration	879,236	-	879,236
Business & Internal Services	131,142	-	131,142
Central Services	334,260	-	334,260
Operations & Maintenance	1,515,754	-	1,515,754
Pupil Transportation Services	37,759	-	37,759
Other Support Services	11,712	-	11,712
Community Services			
Community Activities	12,368	-	12,368
Welfare Activities	1,573	-	1,573
Total Expenditures	8,662,439	-	8,662,439
EXCESS OF REVENUES OVER EXPENDITURES	(3,045)	-	(3,045)
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	44,083	-	44,083
CURRENT FUND BALANCE	41,038	-	41,038

President's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on June 12, 2025
where a quorum of the board was present.

Signed By: 
Dated: June 12, 2025

Taylor Exemplar Academy
2024-25 Final Amended Budget Detail

	2024-25 Final Amended	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	6,533,007	-	6,533,007
Revenue from State Sources	783,600	-	783,600
Revenue from Local Sources	276,233	-	276,233
Restricted-Federal 'Pass thru' Grants - Title I	253,162	-	253,162
Restricted-Federal 'Pass thru' Grants - Title II	3,222	-	3,222
Restricted-Federal 'Pass thru' Grants - Title IV	16,157	-	16,157
IDEA Flowthrough	160,970	-	160,970
ESSER III (84.425D)	579,664	579,664	-
E-Rate (32.004)	13,875	-	13,875
Revenue from Private Sources	39,503	-	39,503
Total Revenue & Other Transactions	8,659,395	579,664	8,079,730
EXPENDITURES			
Basic Instruction			
Salaries & Wages	2,078,990	225,990	1,853,000
Payroll Taxes	173,116	17,453	155,663
Insurance Benefits	219,538	(97)	219,636
Other Benefits	50,528	4,535	45,993
Employment Expenses	25,418	-	25,418
Contracted Services	96,441	-	96,441
Curricular Tools	120,900	2,380	118,521
Student Costs	28,355	-	28,355
General Supplies	22,194	-	22,194
Equipment Expense	137,473	81,641	55,832
Communication	80	-	80
Dues & Subscriptions	9,385	-	9,385
Depreciation & Amortization	10	-	10
Other	22,798	31,185	(8,387)
Total - Basic Instruction	2,985,226	363,087	2,622,139
Added Needs			
Compensatory Education			
Salaries & Wages	375,754	52,763	322,991
Payroll Taxes	29,798	3,976	25,822
Insurance Benefits	39,945	101	39,845
Other Benefits	5,378	1,182	4,196
Employment Expenses	208	-	208
Contracted Services	359	-	359
Curricular Tools	214,309	71,635	142,674
Student Costs	58,901	51,222	7,679
Equipment Expense	3,265	1,746	1,519
Other	18,446	18,481	(35)
Subtotal - Compensatory Education	746,362	201,104	545,258
Special Education			
Salaries & Wages	258,463	-	258,463
Payroll Taxes	35,126	-	35,126
Insurance Benefits	90,116	-	90,116
Other Benefits	7,537	-	7,537
Employment Expenses	1,117	-	1,117
Curricular Tools	3,681	-	3,681
Other	32,300	-	32,300
Subtotal - Special Education	428,339	-	428,339
Total - Added Needs	1,174,701	201,104	973,597
Pupil Services			
Health Services	46,746	-	46,746
Psychological Services	20,765	-	20,765
Speech Pathology	16,047	-	16,047
Social Work Services	254,973	(1,533)	256,506
Other (including recess aides)	21,401	-	21,401
Total - Pupil Services	359,933	(1,533)	361,466

	2024-25 Final Amended	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	389,765	10,445	379,320
Payroll Taxes	32,347	784	31,563
Insurance Benefits	59,891	(712)	60,604
Other Benefits	14,140	256	13,884
Employment Expenses	78,794	31,395	47,399
Contracted Services	135,282	8,706	126,576
Curricular Tools	18,340	-	18,340
General Supplies	602	-	602
Improvement of Instruction	125,526	-	125,526
Communication	3,930	-	3,930
Other	7,811	5,028	2,783
Total - Instructional Staff Support	866,428	55,902	810,526
General Administration			
Board of Education			
Board of Education Administration	42,197	-	42,197
Employment Expenses	12,616	-	12,616
Professional Services - Audit & Other	14,785	1,635	13,150
Professional services - Legal	13,345	-	13,345
Student Costs	36	-	36
Insurance	9,320	-	9,320
Other	151	151	-
Subtotal - Board of Education	92,451	1,786	90,664
Executive Administration			
Executive Administration	48,321	-	48,321
Oversight Fee	211,578	-	211,578
Subtotal - Executive Administration	259,899	-	259,899
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	352,349	1,786	350,563
School Administration			
Office of the Principal			
Salaries & Wages	228,758	-	228,758
Payroll Taxes	15,950	-	15,950
Insurance Benefits	44,845	-	44,845
Other Benefits	5,292	-	5,292
Employment Expenses	15,310	-	15,310
Contracted Services	1,775	-	1,775
Student Costs	278	-	278
General Supplies	9,123	-	9,123
Insurance	1,040	-	1,040
Equipment Expense	400	-	400
Communication	6,877	-	6,877
Dues & Subscriptions	9,687	-	9,687
Subtotal - Office of the Principal	339,334	-	339,334
Other School Administration			
Admissions & Other Administrative Support	158,519	-	158,519
Salaries & Wages	24,400	-	24,400
Payroll Taxes	2,035	-	2,035
Insurance Benefits	42	-	42
Other Benefits	327	-	327
Employment Expenses	2,617	-	2,617
Student Costs	134	-	134
Marketing	351,619	-	351,619
Equipment Expense	32	-	32
Dues & Subscriptions	176	-	176
Subtotal - Other School Administration	539,901	-	539,901
Total - School Administration	879,236	-	879,236

	2024-25 Final Amended	COVID Funding	Excluding COVID
Business & Internal Services			
Fiscal Services	128,308	-	128,308
Internal Distribution Services	2,834	-	2,834
Total - Business & Internal Services	131,142	-	131,142
Central Services			
Planning, Research, and Development	4,827	-	4,827
Information Services	54,767	-	54,767
Staff/Personnel Services	203,365	-	203,365
Data Processing Services	37,588	-	37,588
Other Central Services	33,713	-	33,713
Total - Central Services	334,260	-	334,260
Operations & Maintenance			
Internal Building Services	21,802	-	21,802
Safety & Security	10,750	-	10,750
Insurance	22,060	-	22,060
Equipment Expense	17,072	-	17,072
Lease of Building	976,480	-	976,480
Janitorial Services	176,339	-	176,339
Building Repairs & Maintenance	111,932	-	111,932
Communication	30	-	30
Utilities	96,439	-	96,439
Taxes	82,850	-	82,850
Total - Operations & Maintenance	1,515,754	-	1,515,754
Pupil Transportation Services			
Student Costs	36,995	-	36,995
Other	764	-	764
Total - Pupil Transportation Services	37,759	-	37,759
Other Support Services			
Pupil Activities			
Salaries & Wages	1,600	-	1,600
Employment Expenses	347	-	347
Contracted Services	7,924	-	7,924
Student Costs	1,841	-	1,841
Total - Pupil Activities	11,712	-	11,712
Community Services			
Community Activities			
Salaries & Wages	35,853	-	35,853
Payroll Taxes	3,229	-	3,229
Insurance Benefits	10,361	-	10,361
Other Benefits	1,000	-	1,000
Employment Expenses	33	-	33
Student Costs	(34,656)	(37,233)	2,577
Other	(3,453)	(3,448)	(5)
Total - Community Activities	12,368	(40,681)	53,048
Welfare Activities			
Student Costs	1,573	-	1,573
Total - Welfare Activities	1,573	-	1,573
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	8,662,439	579,664	8,082,775
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	(3,045)	-	(3,045)
Beginning Fund Balance (7/1)	44,083	-	44,083
Ending Fund Balance	41,038	-	41,038

	2024-25 Final Amended	COVID Funding	Excluding COVID
School Service Fund			
REVENUE			
Total Food Service Revenue	-	-	-
Transfer In from General Fund	-	-	-
Total Revenue and Incoming Transfers	-	-	-
EXPENDITURES			
Operations & Maintenance			
Total Operations & Maintenance	-	-	-
Food Services			
Total Food Service Expenditures	-	-	-
Total Expenditures & Other Transactions	-	-	-
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	-	-	-
Ending Food Service Fund Balance	-	-	-